

## Recommendation Summary

**Budget Level Criteria: M1+M2**

**Version: 12 - 2003-05 Fall Update 2 yr Budget**

Dollars in Thousands

### Program Priority

**Annual  
Avg FTEs**

## General Fund State

## Other Funds

## Total Funds

## Program 060 - Economic Services Admin

### M1 - Mandatory Caseload and Enrollment Changes

93	Mandatory Caseload Adjustments	0	0.0	15,451	86,997	102,448
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<b>SubTotal M1</b>	<b>0.0</b>	<b>15,451</b>	<b>86,997</b>	<b>102,448</b>
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## M2 - Inflation and Other Rate Changes

8E Interagency Rate Changes	0	0.0	500	466	966
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8L Lease Rate Adjustments	0	0.0	2,270	2,064	4,334
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8P Postage Rate Adjustments	0	0.0	484	536	1,020
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9F Federal Funding Adjustment	0	0.0	4,801	(4,801)	0
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FA Increased Incapacity Exams	0	0.0	2,938	602	3,540
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FB County Legal-Clerk Reimbursement	0	0.0	0	9,142	9,142
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FC Banking Fees	0	0.0	222	432	654
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FD IRS Intercept Program Costs	0	0.0	200	386	586
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FE Increased Cost for EBT	0	0.0	1,166	990	2,156
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LA Financial Reporting Improv Project	0	0.0	(182)	(196)	(378)
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	Programs	Programs	Programs	Programs	Programs
LR Alloc of Admin Reduct to Programs	0	0.0	(3,644)	(832)	(4,476)

<b>SubTotal M2</b>	<b>0.0</b>	<b>8,755</b>	<b>8,789</b>	<b>17,544</b>
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### Total Proposed M1+M2 Budget for Program

## 060 - Economic Services Admin

<b>0.0</b>	<b>24,206</b>	<b>95,786</b>	<b>119,992</b>
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24,206	95,786	119,992
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